

# Expenditure Detail by Category, Sub-Category, and Project (\$000s)

## Solid Waste-Sanitation

| Project                                     | Total         | Thru<br>FY07  | Est.<br>FY08 | 6 Year<br>Total | FY09          | FY10          | FY11     | FY12     | FY13     | FY14     | Beyond<br>6-yrs. | Approp.      |
|---|---------------|---------------|--------------|-----------------|---------------|---------------|----------|----------|----------|----------|------------------|--------------|
| <i>Solid Waste Management</i>               |               |               |              |                 |               |               |          |          |          |          |                  |              |
| 500931 Air Pollution Control System Upgrade | 8,564         | 0             | 0            | 8,564           | 8,564         | 0             | 0        | 0        | 0        | 0        | 0                | 8,564        |
| *508712 Gude Landfill Closure               | 2,814         | 2,772         | 42           | 0               | 0             | 0             | 0        | 0        | 0        | 0        | 0                | 0            |
| 500809 Landfill Gas-To-Energy Facilities    | 7,500         | 0             | 5,250        | 2,250           | 2,250         | 0             | 0        | 0        | 0        | 0        | 0                | 0            |
| *509101 New Landfill - Site 2               | 10,156        | 10,140        | 16           | 0               | 0             | 0             | 0        | 0        | 0        | 0        | 0                | 0            |
| 500550 Transfer Station Improvements        | 19,954        | 5,300         | 3,117        | 11,537          | 904           | 10,633        | 0        | 0        | 0        | 0        | 0                | 904          |
| <b>Sub-Category Total</b>                   | <b>48,988</b> | <b>18,212</b> | <b>8,425</b> | <b>22,351</b>   | <b>11,718</b> | <b>10,633</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>9,468</b> |
| <b>Category Total</b>                       | <b>48,988</b> | <b>18,212</b> | <b>8,425</b> | <b>22,351</b>   | <b>11,718</b> | <b>10,633</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>9,468</b> |

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## Solid Waste-Sanitation

| Project   | Total  | Thru<br>FY07 | Est.<br>FY08 | 6 Year<br>Total | FY09   | FY10   | FY11 | FY12 | FY13 | FY14 | Beyond<br>6-yrs. | Approp. |
|-----------|--------|--------------|--------------|-----------------|--------|--------|------|------|------|------|------------------|---------|
| CIP Total | 48,988 | 18,212       | 8,425        | 22,351          | 11,718 | 10,633 | 0    | 0    | 0    | 0    | 0                | 9,468   |

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